

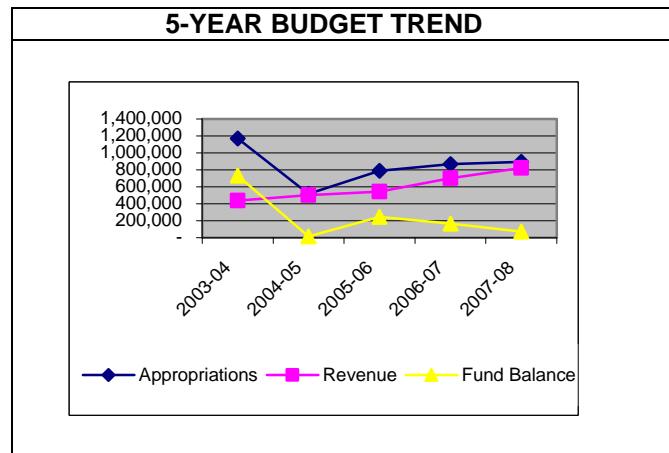
Chino Airport Commercial Hangars

DESCRIPTION OF MAJOR SERVICES

The Department of Airports manages, maintains, and operates the Chino Airport Commercial Hangar complex. The Commercial Hangars were constructed in 1987 with proceeds from a 30-year bond issue. In addition to maintenance expenses, appropriation is budgeted annually for insurance costs. Appropriation for this budget unit is financed from rental revenues and available fund balance.

There is no staffing associated with this budget unit.

BUDGET HISTORY

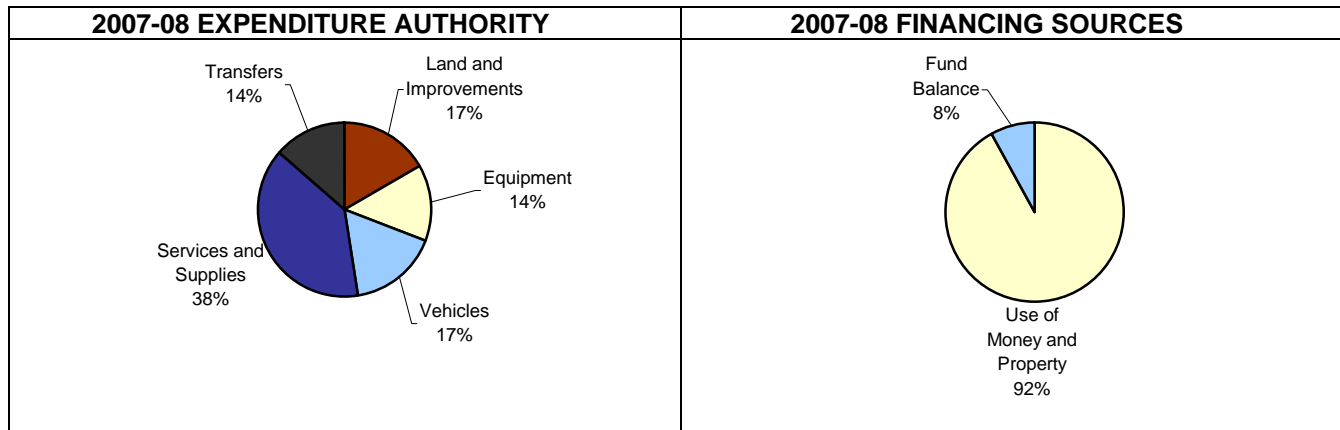


PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	954,827	164,314	211,287	868,582	630,621
Departmental Revenue	236,825	396,863	129,341	702,396	537,560
Fund Balance				166,186	

Appropriation for 2006-07 is estimated to be approximately \$238,000 less than budget primarily due to unspent contingencies. Departmental revenue is also expected to be less than budget (by approximately \$165,000) as a result of the hangar facility experiencing vacancies for a portion of the year.

ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Airports
FUND: Chino Airport Commerical Hangars

BUDGET UNIT: RCI APT
FUNCTION: Public Way and Facilities
ACTIVITY: Transportation Terminals

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Services and Supplies	28,821	42,251	211,287	281,863	296,850	347,151	50,301
Land and Improvements	-	-	-	100,000	100,000	150,000	50,000
Equipment	-	-	-	80,000	80,000	125,000	45,000
Vehicles	-	-	-	50,000	50,000	150,000	100,000
Transfers	926,006	122,063	-	118,758	118,758	122,321	3,563
Contingencies	-	-	-	-	222,974	-	(222,974)
Total Appropriation	954,827	164,314	211,287	630,621	868,582	894,472	25,890
Departmental Revenue							
Use Of Money and Prop	230,587	396,863	129,341	537,560	702,396	821,347	118,951
Current Services	5,783	-	-	-	-	-	-
Other Revenue	455	-	-	-	-	-	-
Total Revenue	236,825	396,863	129,341	537,560	702,396	821,347	118,951
Fund Balance					166,186	73,125	(93,061)

Services and supplies of \$347,151 include maintenance and insurance costs. The \$50,301 increase is mainly attributed to additional appropriation in 2007-08 for maintaining the facility.

Land and improvements of \$150,000 are budgeted for the repair and replacement of pavement. With increased activity at the commercial hangars, the department believes that an additional \$50,000 appropriated in 2007-08 for this purpose is warranted.

Equipment is budgeted at \$125,000 for replacement of an emergency generator (\$100,000) and the addition of security cameras (\$25,000).

Vehicles are budgeted at \$150,000 for an aerial lift truck needed for increased maintenance activities at the Commercial Hangars.

Transfers of \$122,321 consist of labor reimbursement to the Airports' General Fund budget unit. The slight increase of \$3,563 is due to MOU and retirement rate adjustments.

Contingencies are decreasing by \$222,974 due to a reduction in fund balance and an increase in appropriation for equipment and vehicles.

The use of money and property of \$821,347 consists of lease revenues. The increase of \$118,951 is due to the Commercial Hangars expected to be fully occupied for the year, in addition to CPI increases on the existing leases.

